



# City Manager's MONTHLY UPDATE

TO THE ANDREWS CITY COUNCIL, COMMUNITY, AND EMPLOYEES

**September 14, 2021**

Greetings,

On October 1, the City of Andrews will begin a new fiscal year budget. The \$27.8 million in annual budgeted expenditures will be the largest in City history. The FY2022 Budget continues the City's focus on three major priorities:

- 1) Investing in our employees
- 2) Investing in our infrastructure
- 3) Investing in satisfying our citizens (customer service and quality of life)

The FY2022 Budget includes the following employee-related changes:

- Market-rate pay adjustments and step raises for qualified employees
- Reducing the number of years to be vested in the City pension from 10 to 5 years
- Adding 3 new full-time employee positions
- Enhancing training facilities for the Police department

The FY2022 Budget includes the following major infrastructure projects:

- Replacing the 10-mile water transmission line from the Florey wellfield to the city
- Replacing approximately 1% of all water and sewer lines
- Seal coating approximately 1/3 of Loop 1910 and selected interior roads
- Adding a 500,000-gallon groundwater storage tank at the Florey wellfield

The FY2022 Budget includes the following projects to improve customer satisfaction:

- Converting all water meters to SMART meters
- Designing a new City Hall to improve customer interaction and safety
- Cleaning out wastewater drying beds to reduce potential odor problems in SE
- Constructing an impound yard to address junk or abandoned vehicles
- Revitalizing neighborhoods through rehabilitation and clean-up projects
- Purchasing trail cameras to help curtail illegal dumping
- Providing a dog park with equipment and turf

The FY2022 Budget also demonstrates the City's commitment to maintaining its standing as one of the most fiscally responsible cities in the area by:

- Decreasing its ad valorem (property) tax rate, maintaining the 2<sup>nd</sup> lowest rate for cities with populations over 10,000 in the state of Texas
- Implementing no new water, sewer, or sanitation rate increases, maintaining some of the lowest utility rates in the region
- Maintaining the lowest employee per capita ratios in the region
- Surpassing Council-approved minimum target levels in all funds by the end of FY2022

As always, I encourage all our employees and residents to stay engaged by reading these updates each month. Items updated from last month's Update are in **green font**. As always, feel free to ask me about anything going on at the City.

Committed to Excellence,  
Steve Eggleston

## UPCOMING EVENTS

### September 16

- 7:00 AHS Homecoming Parade

### September 20

- 7:00 P&Z Comm. Meeting

### September 23

- 5:30 City Council Meeting
  - Approve Tax Rate
  - Adopt 2022 Budget
  - Approve 2022 Fee Schedule

### September 29

- Noon TxDOT Virtual Public Mtg  
[www.txdot.gov](http://www.txdot.gov) "SH 115 North"

### October 6-8

- TML Conference in Houston

### October 14

- 5:30 City Council Meeting

### October 18

- 7:00 P&Z Comm. Meeting

### October 20

- 5:30 A.E.D.C. Board Meeting

### October 28

- 5:30 City Council Meeting

## OUR VISION

### VISION:

To become a City of Excellence – one others admire, learn from, and aspire to be.

# OUR FY2021 WORK PLAN

## 1. DELIVER EXCEPTIONAL SERVICE

<b>Manage our resources in a responsible manner</b>	
o Decide City Hall / Police Station direction based on an architect's Facilities Study.	<b>COMPLETE.</b> Presented to Council 3/18/21.
o Resurface roads based on an engineered grading system.	<b>COMPLETE.</b>
o Select major infrastructure projects based on the Infrastructure Master Plan.	<b>COMPLETE.</b> Basis for 10-year Capital Plan.
<b>Develop a high-performance workforce</b>	
o Conduct 4th annual Employee Survey to gauge satisfaction & engagement.	<b>COMPLETE.</b> Results posted in July Newsletter
o Provide harassment training for all employees.	<b>COMPLETE.</b> Provided 10/21-10/29/20
o Conduct a Salary Survey to ensure employee pay is competitive.	<b>COMPLETE.</b> Surveys completed 3/26/21.
o Create an Assistant EMS Director position to plan for succession.	<b>COMPLETE.</b> Position added 10/1/20.
o Enhance employee benefit package with an Employee Assistance Program.	<b>COMPLETE.</b> Implemented in September 2020.
<b>Achieve a high level of customer satisfaction</b>	
o Conduct a 2nd Customer Survey of City operations and services.	<b>COMPLETE.</b> Conducted in October 2020.
o Implement an improved process for bulk trash pick-ups in alleys.	<b>COMPLETE.</b> Amended Ordinance 10/22/20.
o Improve customer's ability to electronically report and receive information.	<b>COMPLETE.</b> "Text-My-Gov" initiated in July

## 2. UPGRADE ESSENTIAL INFRASTRUCTURE

<b>Promote superior utility services.</b>	
o Replace water transmission line from Florey Wellfield to City with a 20" PVC line.	IN PROCESS. See "Our Projects"
o Change out approximately 1,000 water meters.	<b>COMPLETE.</b> 600 meters changed out in Jan-Feb.
o Replace water lines in approximately 12 alleys.	<b>COMPLETE.</b> Tejas replaced lines in 12+ alleys.
o Conduct a Hydrology Study to determine long-range water availability & sources.	<b>COMPLETE.</b> Presented to Council 5/27.
o Complete AWIA Risk and Resilience Assessment & Emergency Response Plan.	<b>COMPLETE.</b> Submitted in March 2021.
<b>Continuously improve the quality of City roadways.</b>	
o Crack seal and cut-and-patch Loop 1910.	<b>COMPLETE.</b>
o Re-establish annual seal-coating program of interior roads.	<b>COMPLETE.</b>

## 3. ENSURE ECONOMIC VITALITY

<b>Encourage development, redevelopment, recruitment, and retention.</b>	
o Directly contact industries to attract new businesses.	<b>COMPLETE.</b> / Ongoing
o Identify and provide opportunities for workforce skills training.	<b>COMPLETE.</b> CDL classes
o Increase awareness of AEDC through strategic marketing and networking.	<b>COMPLETE.</b> Move Ahead Andrews program
o Pursue opportunities to diversify the local economy.	<b>COMPLETE.</b> / Ongoing
<b>Ensure a range of safe, quality housing</b>	
o Develop new land opportunities for future housing development.	<b>COMPLETE.</b>
o Develop 23.5 acres purchased in NW Andrews for affordable housing.	IN PROCESS. In discussions with developer(s).

## 4. ENHANCE QUALITY OF LIFE

<b>Promote clean and healthy neighborhoods</b>	
o Create a larger impound area to address Junk or Abandoned Vehicles.	IN PROCESS. Preparing caliche surface.
o Systematically target specific neighborhoods for improvement.	IN PROCESS. Plan to complete by 9/30.
o Update downtown landscaping and irrigation.	IN PROCESS. Irrigation repaired; prepping
o Organize City-wide cleanup events.	<b>COMPLETE.</b> 2 events conducted in FY2021.
o Enlist a horticulturalist to advise City and residents on landscaping issues	<b>COMPLETE.</b> Class held 5/19/21 at B/T Center.
<b>Provide outstanding leisure and cultural opportunities</b>	
o Add an adult fitness area to the Wetlands Park.	<b>COMPLETE.</b> Ribbon cutting in December 2020.
o Provide oversight and direction for the Legacy Park project.	IN PROCESS. See "Our Projects"
o Refurbish Splash Park features and repaint kiddie pool surface.	<b>COMPLETE.</b>
o Identify options for Council to consider to re-purpose Amphitheater.	<b>COMPLETE.</b> Best viable option is drainage.
<b>Enhance Public Safety</b>	
o Create a fenced-in area for a Dog Park.	IN PROCESS. Purchased material for fence.
o Provide more opportunities for animals to be adopted out.	<b>COMPLETE.</b> Multiple events have occurred.

# OUR COMMITMENT TO EXCELLENCE

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## Major Activities & Accomplishments ABOVE & BEYOND the City's Work Plan

### Since October 1, 2020

- Annual Financial Report awarded the GFOA Certificate of Achievement for "Excellence in Financial Reporting."
- Rolled out Tip411 program for anonymous tips.
- Worked with Andrews AMS Problem Solvers to provide a monthly community Market.
- Expanded the City's Waterwise Landscape Incentive Program to encourage xeriscaping.
- Partnered with AISD to use 2 abandoned kindergarten buildings for future police training.
- Refurbished the stage used by the Chamber of Commerce for community events.
- Purchased 227 acres in SW Andrews for a future industrial park. (AEDC)
- Keep Andrews Beautiful recognized as Gold Star Affiliate by Keep Texas Beautiful.
- Provided "How to Build Your Business" Seminar on May 11. (AEDC & BAM Consulting)
- City Attorney provided all supervisors training on Employee Discipline on May 13.
- Added 2 Pickleball Courts and 4 cornhole boards to the tennis courts located near the Andrews Country Club.
- Upgraded website rolled out in June.
- AEDC purchased land in NW Andrews for future affordable housing.
- Interlocal Agreement with Andrews County to create a future junk/abandoned vehicle yard.
- Conducted a Hydrology Study of the city's future water supply and presented to Council on May 27.
- Provided Dual Credit Grant for "financially-burdened" AHS students taking OC Dual Credit classes for the first time.
- Consolidated the City's prosecutorial services and general municipal legal services to promote efficiency & consistency.
- City received a rating of AA from Fitch Ratings.

## OUR EMPLOYEES

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### Core Values: Committed to Excellence • Engaged & Empowered • Family Oriented • Integrity at All Times

With the adoption of the FY2022 Budget, the City Council reiterated its vision to make the City a desired workplace by:

- 1) Reducing the number of years of credited service needed to vest in the City's retirement system (TMRS) from 10 to 5 years. The City currently contributes \$2 for every \$1 the employee contributes to their retirement account. Once vested, even if one leaves city employment, one may leave deposits with TMRS and retire with a TMRS retirement benefit when age 60 (or meet other retirement requirements that may be necessary).
- 2) Approving step raises for all qualified employees and market rate pay adjustments for some. While many businesses are not providing pay increases during these challenging times, the Council believes it is imperative to demonstrate the stability working for the City can provide by providing a steady, reliable income that does not fluctuate with the wide swings in the economy experienced during oil booms and oil busts.

### New Employees

- Cesar Jimenez – Utility Operator
- Brycen White – Police Patrol Officer
- Mitzi Puentes – Finance / Court Clerk

### Current Full-Time Job Openings

- EMS – Paramedic
- Water/Sewer – Utility Operator
- Police – Patrol Officer
- Police – Receptionist (eff. 10/1/21)
- Streets/Sanitation – Operator

### Celebrating Work Anniversaries in September (# of years)

- Billy Bolinger (6)
- Chisum Dolgener (6)
- Abel Flores (10)
- Alyson Garrett (18)

## OUR FINANCES (\$000)

Year to Date through August 2021	Actual	Budget
<b>General Fund</b>		
Operating Revenue	8,939	8,271
Operating Expense	7,584	7,316
Sales Tax Revenue	6,423	5,985
<b>Utility Fund</b>		
Operating Revenue	4,162	4,147
Operating Expense	3,762	3,686
<b>Sanitation Fund</b>		
Operating Revenue	1,826	1,929
Operating Expense	1,706	1,689

## OUR STATISTICS

Year to Date through August 2021	2021	2020
<b>Public Safety</b>		
Number of Criminal Offenses Reported	366	351
Number of Fire Department responses (July YTD)	429	514
<b>Public Works</b>		
Water Customers	5,072	5,067
Water Metered (million gallons)	656	710
Sewer Plant Flow (million gallons)	288	372

## OUR WORKLOAD INDICATORS

Year to Date through August 2021	2021	2020
<b>Public Safety</b>		
EMS City Transfers	739	659
Traffic Cases Filed in Court	1,756	1,719
Non-Traffic Cases Filed in Court	947	674
<b>Public Works</b>		
Flat Bed Loads to Landfill	868	860
Packer Loads to Landfill	1,419	1,335
Work Orders / Service Calls Handled	3,666	3,687
<b>Community Services</b>		
Permits Issued (Building, Electricity, Plumbing, Mechanical)	717	701
Inspections (Building, Electricity, Plumbing, Mechanical)	4,022	1,460
Property Maintenance Notices	2,096	1,209
Weed Control Letters	2,572	1,780

# OUR MAJOR PROJECTS

## Drill 2 New water wells on DCP property

The City has 20 water wells located on 3 wellfields (DCP, Florey, and University) some 10 miles north of town. A volume-based royalty is required to produce water from the DCP and University wellfields. The wells located on the DCP wellfield do not produce enough water to meet the minimum contractual volume levels; therefore, the City is currently paying a premium for water produced from DCP. This project should allow the City to produce volumes that exceed the minimum, reducing the average production cost at DCP by almost half.

Budget: \$470,000 (from AEDC Sales Tax receipts)

Status: Drilling of first well is complete; installing pump & tying in. Drilling of second well is scheduled to begin week of Sept. 20.



## Replace Florey Transmission Line

Transmission lines deliver water produced in the City's wellfields to the water treatment plant. The University line is a 20" line and is capable of delivering the volume of water required by the city during normal months. The older Florey line is a 14" line not solely capable of meeting monthly water volume requirements. Over the past several years, the Florey line has had to be repaired on numerous occasions (see picture). This project will replace the Florey 14" line with a 20" line, giving the City the ability to maintain water volumes from 2 lines instead of 1. The project also includes adding a 500,000 gallon groundwater storage tank and a booster pump suction header at Florey.

Budget: \$9,383,000 (from AEDC Sales Tax receipts)

Status: BenMark was awarded the bid for pipe and materials at \$5,023,910. Tejas Construction was awarded the bid for the discharge header at \$278,700 and the storage tank at \$703,700. Request for bids for the installation of the pipe have been put on hold due to hurricane Ida's impact on pipe manufacturers.

## Legacy Park

This project will honor Andrews County veterans, 1<sup>st</sup> responders, and its history. The park will feature an upgraded veteran's memorial section, a 1<sup>st</sup> responder mural wall, a history of Andrews County mural wall, a small museum in the Mean's house, and an antique trail wagon display. The project also included adding a large, covered patio, an upgraded sound system, and landscaping.

Budget: \$1,997,572 (from Legacy Fund)

Status: Veteran's section was complete in May. Currently waiting on the artist to provide mural wall tiles; museum & chamber work are in process. Granite has been ordered for Veteran's Highway Resolution monument and Peace Officer Memorial monument.



## Design New City Hall

A Facilities Study recently concluded that the most effective method to address future facility requirements for departments currently housed in City Hall and the Public Safety Building was to build a new City Hall for the Administration and Finance departments, renovate the existing City Hall for the Police department and Municipal Court, and renovate the existing Public Safety Building for AEDC and the Community Services department. On March 18, 2021, the City Council authorized Pate Architects to design a new City Hall to be located on the lot south of the existing City Hall.

Budget: \$182,000 (from the General Fund)

Status: Schematic design work approved on August 8 (preliminary site and floor plans).



Pate Architects Proposed Renovations & Additions with estimated costs:

1) Construct a new 1-story building for Administration & Finance departments	\$ 2,560,000
2) Renovate and build addition to existing City Hall for Police & Municipal Court departments	3,146,000
3) Renovate the existing Public Safety building for AEDC and Community Services department	<u>288,000</u>
Estimated Total	\$ 5,994,000